

FORM A
PERFORMANCE TARGETS

TANZA WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS		FY 2017 ACTUAL ACCOMPLISHMENT	FY 2018 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2018 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)		(2)	(3)	(4)	(5)	(6)	(7)
A. Water Facility Service Management							
2018 Budget							
PI 1 (Quantity) access to potable water	Percentage of barangays with access to potable water against the total number of barangays within the coverage of the LWD.	65.85% 27 out of 41 barangays covered with access to potable water	70.73% 29 out of 41 barangays covered with access to potable water	CMD			
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	100% of household connections receiving 24/7 supply of water	100% of household connections receiving 24/7 supply of water	WRPDD			
PI 3 (Timeliness) Adequacy	Source capacity of LWD to meet demands for 24/7 supply of water	1.39:1	1.38:1	WRPDD			
B. Water Distribution Service Management							
2018 Budget							
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production	13.08% unbilled water production	18% unbilled water production	WRPDD			
PI 2 (Quality) potability	Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point.	0.3ppm chlorine residual	0.3ppm chlorine residual	WRPDD			
PI 3 (Timeliness) adequacy/reliability of service	Average response time to restore service when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC-approved Citizen's Charter of LWD.	within 30 minutes upon instruction for minor repairs; within 2-3 days for major repairs	within 30 minutes upon instruction for minor repairs; within 2-3 days for major repairs	WRPDD			

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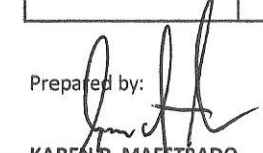
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(1)		(2)	(3)	(4)	(5)	(6)	(7)
C. Support to Operation (STO)							
2018 Budget							
PI 1 Staff Productivity Index	Categories A, B, and C = 1 staff for every one hundred twenty (120) service connections.	1:209 Staff Productivity Index	1:120 Staff Productivity Index	AGSD			
PI 2 affordability	Reasonableness/Affordability of water rates. Water rate for the 1st 10 cu. m must not exceed 5% of the average income of LIG. Water rates should be LWUA-approved.	< 5% of LIG minimum charge = 180.00 (0-10 cum) 10,402 1.73%	< 5% of LIG minimum charge = 180.00 (0-10 cum) 10,964 1.64%	AGSD, CMD, WRPDD, CASD, ACMD			as per approved water rates by LWUA
PI 3 Customer Satisfaction	1. Ease of doing business - compliance to CSC Memo No. 14-2016. 2. Percentage of customer complaints acted upon against received complaints. Complaints through hotline #8888 acted upon within 72 hours. Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.	100% customer complaints acted upon against received complaints 6386/6386 - received through TWD customer service 1/1 - received through #8888	100% customer complaints acted upon against received complaints	CASD, CMD, WRPDD			

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D. General Administration and Support Services (GASS)							
2018 Budget							
PI 1 Financial viability and sustainability	Collection Efficiency > 90%; Positive Net Balance in the Average Net Income for twelve (12) months; Current Ratio =< 1.5:1	97.69% Collection Efficiency Positive Net Balance in the Average Net Income for twelve (12) months; 18:1 Current Ratio	90% Collection Efficiency Positive Net Balance in the Average Net Income for twelve (12) months; 15:1 - Current Ratio	ACMD			
PI 2 a) Compliance with COA reporting requirements b) Compliance with LWUA reporting requirements in accordance to content and period of submission	In accordance with the prescribed content and period of submission (Submission of five financial reports, i.e. Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance).	100% financial reports submitted (Balance Sheet, Statement of Income & Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance)	100% financial reports submitted (Balance Sheet, Statement of Income & Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance)	ACMD			
PI 3 Compliance to COA AOM	Resolve at least 30% of COA findings stated in the COA AOM issued to the agency for prior years as of December 31, 2016.	47% COA findings resolved and acted upon 8/17 COA AOM	At least 30% COA findings resolved and acted upon	ACMD			
PI 4 Budget Utilization Rate (BUR)	Actual Disbursement on CAPEX. Approved CAPEX budget for the current year should be at least 85% to 90%.	Actual disbursement is 85% of the Approved CAPEX budget	Actual disbursement is 85% of the Approved CAPEX budget	ACMD			

Prepared by:


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DMB - Administrative and General Services

SEP 24 2018

Date

Approved by:


Engr. MYRMA P. BOBADILLA

General Manager

SEP 24 2018

Date